

Office of Species Conservation

STARS Number & Budget Unit: 195 GVSC

Bill Number & Chapter: H715 (Ch.31), H805 (Ch.282)

PROGRAM DESCRIPTION: Provide coordination and cooperation between various state and federal agencies with responsibilities for species conservation under the Endangered Species Act and develop an integrated state policy toward those species with appropriate management plans and landowner incentives and protections.

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
General	543,200	508,400	528,900	542,900	545,100	545,100
Dedicated	15,000	0	15,000	35,000	35,000	35,000
Federal	2,188,000	554,800	1,500,000	1,500,000	1,500,000	1,500,000
Total:	2,746,200	1,063,200	2,043,900	2,077,900	2,080,100	2,080,100
Percent Change:		(61.3%)	92.2%	1.7%	1.8%	1.8%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	538,900	418,600	523,700	555,300	559,500	559,500
Operating Expenditures	419,300	218,900	420,200	422,600	420,600	420,600
Capital Outlay	0	2,700	0	0	0	0
Trustee/Benefit	1,788,000	423,000	1,100,000	1,100,000	1,100,000	1,100,000
Total:	2,746,200	1,063,200	2,043,900	2,077,900	2,080,100	2,080,100
Full-Time Positions (FTP)	6.00	6.00	6.00	6.00	6.00	6.00

In accordance with Idaho Code 67-3519, this division is authorized no more than 6 full-time positions for the period July 1, 2004 through June 30, 2005.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	6.00	528,900	15,000	1,500,000	2,043,900
FY 2005 Base	6.00	528,900	15,000	1,500,000	2,043,900
Personnel Cost Rollups	0.00	7,500	0	0	7,500
Nonstandard Adjustments	0.00	400	0	0	400
Change in Employee Compensation	0.00	8,300	0	0	8,300
FY 2005 Maintenance (MCO)	6.00	545,100	15,000	1,500,000	2,060,100
1. Fish and Game Support	0.00	0	20,000	0	20,000
FY 2005 Total Appropriation	6.00	545,100	35,000	1,500,000	2,080,100
Change From FY 2004 Original Approp.	0.00	16,200	20,000	0	36,200
% Change From FY 2004 Original Approp.	0.0%	3.1%	133.3%	0.0%	1.8%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No replacement items were requested. Nonstandard adjustments reflect changes in risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). One enhancement was funded to provide \$20,000 in spending authority per year for two years from Fish and Game fees to help cover the personnel costs for one policy advisor.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.00	439,500	105,600	0	0	0	545,100
D 0349-00 Miscellaneous Rev	0.00	20,000	15,000	0	0	0	35,000
F 0348-00 Federal Grant	0.00	100,000	300,000	0	1,100,000	0	1,500,000
Totals:	6.00	559,500	420,600	0	1,100,000	0	2,080,100